

WESTERN ILLINOIS UNIVERSITY BOARD OF TRUSTEES

October 16, 2009

Resolution No. 09.10/4 FY2011 Appropriated Capital Budget Recommendations

Resolution:

WHEREAS Western Illinois University must prepare annual appropriated capital budget recommendations for the Illinois Board of Higher Education, Illinois State Legislature, and the Governor; and,

WHEREAS Western Illinois University's Fiscal Year 2011 budget recommendations advance institutional progress and sustainability for the University's Strategic Plan, *Higher Values in Higher Education*, Campus Master Plans on the Macomb and Quad Cities campuses, and the Illinois Board of Higher Education's statewide strategic plan for higher education, *IBHE 2011, A Strategic Plan for the Illinois Board of Higher Education*; and,

WHEREAS the Fiscal Year 2011 Appropriated Capital Budget Recommendations require Western Illinois University Board of Trustees approval prior to submission:

THEREFORE be it resolved that the Board of Trustees approves the Fiscal Year 2011 Appropriated Capital Budget Recommendations as presented in the *Fiscal Year 2011 Appropriated Capital Budget Recommendations* document which will be provided at the Board of Trustees meeting, and be it further resolved that the President be authorized to make technical adjustments in the capital budget recommendations if necessary.

Fiscal Year 2011 Capital Budget Recommendations
Western Illinois University

Western Illinois University recommends \$51.1 million for capital projects to support high-quality academic programs, co-curricular services, and regional economic development for fiscal year 2011. A total of \$13.9 million will support new construction on the Macomb and Moline campuses to address highly needed space for premier academic programs, and \$37.2 million will support an aging physical infrastructure. A total of \$3.6 million in capital renewal funds is also requested to support critical deferred maintenance needs.

Background

Composition of the Recommendation

Western Illinois University operates two distinct campuses, and each has unique capital priorities and needs. The highest facilities priorities are Campus Utility Infrastructure for Western Illinois University-Macomb and Building Three planning funds for the new Western Illinois University-Quad Cities Riverfront Campus.

Other priority projects include Life-Safety and Accessibility Improvements at Western Illinois University-Macomb, and planning funds for the Science Complex at Western Illinois University-Macomb. An informational item is also included with this submission detailing funds that will be requested in Fiscal Year 2012 to support a Visual Arts Center on the Macomb campus.

Western Illinois University Fiscal Year 2011 Capital Recommendations	
<u>(Dollars in Thousands)</u>	<u>Amount</u>
Priority/Total Recommended Increase	<u>\$ 51,116.8</u>
1A. Western Illinois University-Macomb Campus Utility Infrastructure	17,250.6
1B. Western Illinois University-Quad Cities Riverfront Campus Building Complex Three	2,780.3
2. Western Illinois University-Macomb Life Safety and Accessibility Improvements	20,000.0
3. Western Illinois University-Macomb Science Complex (Planning)	11,085.9

A summary statement documenting need for these projects is displayed below. Additional, detailed information on the scope, design, and costs of each project begins on page three of this report.

Priority 1A: Western Illinois University-Macomb Campus Utility Infrastructure Western Illinois University utilizes stand-alone, steam-fired absorption chillers. Two-thirds of all campus chillers are 15 years beyond optimal service-life efficiencies. They are obsolete and have begun experiencing increasing failure rates. Original replacement parts are typically no longer available, and retrofitting using nonstandard parts reduces efficiency and only marginally extends service life. A new chilled-water infrastructure must be addressed for the University to advance its academic mission, meet strategic objectives of environmental sustainability, and optimize state taxpayers' investments in higher education.

Priority 1B: Western Illinois University-Quad Cities Riverfront Campus Building Complex Three (Planning) In 2010, the state committed to building the first two buildings on the newly developing Western Illinois University-Quad Cities Riverfront Campus. Building Three will complete the construction of the new campus that serves a regional population of 400,000 residents. The State's investment for Building Three planning—and ultimately construction—will complete the Riverfront Campus and leverage a total of \$175 million in private investment and foundation support for education, entrepreneurship, technology, new jobs, and economic opportunity.

Priority 2: Western Illinois University-Macomb Life-Safety and Accessibility Improvements Western Illinois University places strong emphasis on campus safety and accessibility. The University is seeking state funding to

comply with current electrical or mechanical provisions of the *Life Safety Code*, *Americans with Disabilities Act Accessibility Guidelines (ADAAG)*, and *Illinois Accessibility Code*.

Priority 3: Western Illinois University-Macomb Science Building (Planning) The current College of Arts and Sciences' three science facilities, Currens Hall, Waggoner Hall, and Tillman Hall, are obsolete in providing high-quality comprehensive instructional laboratories. All three facilities were constructed years before modern laboratory standards were developed for acceptable indoor air quality and energy efficiency. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. These lead to detrimental impacts on teaching; research; and student, faculty, and staff recruitment and retention. The new science building will consolidate existing and support new academic programs, as Western Illinois University becomes the leading comprehensive university in the United States.

Capital Renewal. The University is also requesting \$3.6 million in capital renewal funds to be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.

Priority Changes from Fiscal Year 2010

In the Fiscal Year 2010 capital bill, funding was appropriated for the Performing Arts Center (\$67.8 million) on the Macomb campus and Complex One (\$15.9 million) and Complex Two (\$42.0 million) for the Riverfront Development on the Western Illinois University Quad Cities campus. The priorities for FY2011 are shown below.

Priority Changes from Fiscal Year 2010		
	<u>FY</u> <u>2010</u>	<u>FY</u> <u>2011</u>
Western Illinois University-Macomb Performing Arts Center	1A	*
Western Illinois University-Quad Cities Riverfront Campus Building Complex One	1B	*
Western Illinois University-Macomb Campus Utility Infrastructure	2	1A
Western Illinois University-Quad Cities Riverfront Campus Building Complex Two	3	*
Western Illinois University-Quad Cities Riverfront Campus Building Complex Three (Planning)	-	1B
Western Illinois University-Macomb Life Safety Improvements (Phase I)	4	2
Western Illinois University-Macomb Science Complex (Planning)	5	3
*Funded in FY2010		

Adhering to Illinois Board of Higher Education guidelines and format, the following recommendations for Western Illinois University's Fiscal Year 2010 capital projects will be made (pending Western Illinois University Board of Trustees approval).

PROJECT: WESTERN ILLINOIS UNIVERSITY – MACOMB: CAMPUS UTILITY INFRASTRUCTURE
PRIORITY: 1A
RAMP BUDGETARY CATEGORY: Campus Utility Infrastructure Planning and Phase I Construction
REQUESTED FUNDING: \$17,250,600

BACKGROUND DATA

The Western Illinois University campus requires significant replacement and modernization of its utility system infrastructure. In Fiscal Year 2009, the university contracted with Affiliated Engineers Inc. to quantify and establish the priorities of the University's utility infrastructure needs. Many of the priorities identified are currently or will soon be approaching critical status. Some assets could fail within the next five years. Notwithstanding the possibility of severe utility service outages, the obsolescence of the infrastructure assets is such that significant resources are sacrificed through lost efficiencies and deployment of reactive maintenance tactics.

Heating Plant Systems Upgrades

The major deficiencies noted in the infrastructure master plan for the campus Heating Plant include replacing and code compliance of 80-year-old electrical switchgear, replacing a masonry boiler stack and a compressed air fuel delivery system to two boilers, and overhauling two natural gas boilers.

Steam Line Replacement

In 2001, approximately half of the University steam lines were replaced under a major state funded capital project. The remaining direct buried steam and condensate lines exceed their expected service lives and are twenty to forty years old. Numerous leaks and line breaks in the past few years have resulted in reactive maintenance and altered preventative maintenance priorities. In addition to the existing and future academic buildings that rely on these steam lines, the system also serves the heating, cooling, and domestic hot water needs of all students living and dining on campus.

Chilled Water for Campus Buildings

The University relies on stand-alone, steam-fired absorption chillers in nearly all campus buildings. Almost two-thirds of campus chillers average 38 years of service life. At an average of 15 years beyond expected service life, the probability of failure is very high. Absorption chillers in three campus buildings failed critically in the summer of 2007. Replacement of these chillers resulted in reallocation of scarce university funds and labor resources. Campus chilled water infrastructure must be addressed in order to meet the University's strategic objectives of energy efficiency and environmental sustainability.

QUANTIFICATION:

Heating Plant Systems Upgrades (Phase I)

Project priorities in the Heating Plant are needed to ensure reliable delivery of steam to nearly every campus building. Without steam, most campus buildings cannot be heated in winter, cooled in summer, and will not meet health codes for domestic hot water supplies. A prolonged Heating Plant outage during even moderate winter conditions would be catastrophic. Faculty and staff would be displaced and students living on campus would need to be relocated or sent home until services could be restored. A failure in the electrical switchgear, the masonry stack, or the two gas boilers could each result in a prolonged outage.

Steam Line Replacement (Phase II)

The existing direct buried steam lines on campus are not only a source of significant waste of energy and fresh water, a prolonged failure during even moderate winter conditions would result in a service outage that could displace faculty and staff as well as force relocation of students. In a worse case scenario, an extended outage in winter could last between one and two weeks. The University estimates that upon total failure of the existing steam condensate lines, approximately \$380,000 in water and energy would be wasted annually.

Chilled Water for Campus Buildings (Phase II)

The University commissioned an engineering and economic evaluation to compare a central chilled water plant or satellite plants with independent replacement of single building chillers. The construction of centralized or satellite plants would significantly reduce total capacity requirements and operational costs while increasing energy efficiency. Catastrophic losses of absorption chillers in buildings would render those buildings unusable in summer. Until expensive rental chillers can be installed, substantial diversion of university funds and redirected labor resources would occur.

DEPENDENT RELATIONSHIPS

There are no other projects that this proposal is dependent upon in order to provide operational enhancements and financial benefits noted above. However, modernization of existing building heating, ventilation, and air conditioning systems is also needed to fully accomplish up-to-date comfort control in campus facilities.

DESIRED COMPLETION DATE

Design would begin as soon as funds are received.

Western Illinois University-Macomb Campus Utility Infrastructure (Priority 1A)

Heating Plant Upgrades ¹ (Phase I)	\$7,325.0
Escalation	472.0
Number of Months to Bid Date: 18	
Escalated Building Budget	8,111.7
Escalated Building Budget	
W/ Contingency (10%)	
Total – Phase I Construction.	\$ 8,922.9
Steam Line Replacement (Phase II)	12,504.1
Chilled Water Plant ¹ (Phase II)	30,329.7
Total ¹	42,833.8
Escalation	4,600.4
Number of Months to Bid Date: 30	
Escalated Building Budget	47,434.2
Escalated Building Budget	
with Contingency (10%) – Phase II	52,177.6
Adds:	
Architectural/Engineering (A/E) Fees (8.0%) ³	4,888.0
On Site Observation (Phase II)	345.0
Number of Months: 24	
Days Per Week: 4	
Reimbursable (5% of A/E fees)	261.7
Capital Development Board	1,833.0
Administration Fee (3%)	
Other Adds	1,000.0
Art in Architecture (0.5%)	----
Subtotal, Adds- Planning	8,327.7
Total Building Budget	\$ 69,428.2
Less Escalated Phase II Building Budget	(52,177.6)
Total FY10 Capital Request	\$ 17,250.6

Number of additional staff: 5.0 FTE

Salaries and Related	336.4
Utilities	36.4
Repairs/Maintenance	<u>530.4</u>
Total	\$ <u>903.2</u>

1. Source of cost estimate: Western Illinois University Utility Infrastructure Master Plan, completed by Affiliated Engineers, Inc.
2. Uses 0.430% per month from base to bid date
3. Source for estimated A/E fees is Illinois Capital Development Board's *Professional Services and Fees Handbook for Centralized Negotiation* (Sept 2002).
4. Other adds include: system commissioning.

PROJECT: WESTERN ILLINOIS UNIVERSITY-QUAD CITIES RIVERFRONT CAMPUS
BUILDING COMPLEX THREE PLANNING

PRIORITY: 1B

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: \$2,780,300

BACKGROUND DATA

In fiscal year 2010, the state committed to building the first two buildings on the newly developing Western Illinois University-Quad Cities Riverfront Campus. Building Three will complete the construction of the new campus that serves a regional population of 400,000 residents. The State's investment for Building Three planning—and ultimately construction—will complete the Riverfront Campus and leverage a total of \$175 million in private investment and foundation support for education, entrepreneurship, technology, new jobs, and economic opportunity.

State funding supporting Building Three creates jobs and economic development for the Quad Cities region. Successful re-development of adjacent property to the campus known as "RiverTech" will create a \$100 million taxable base; attract 2,000 new and existing jobs with a one-time construction impact in excess of \$150 million.

Current projects that the newly developing Western Illinois University-Quad Cities Campus helped to cultivate by virtue of the new campus location are displayed below.

- A \$50 million commitment by KONE Corporation to house their North American Operation Center on the Mississippi Riverfront that completes a 3-phase \$71 million mixed-use development known as Bass Street Landing.
- A \$45 million Transit Oriented Development/Amtrak Station that will include an intermodal pedestrian transport center and a new high rise office structure and a retail and food court.
- A \$5 million new facility for research and development by public and private sectors.
- A \$12 million, 90-unit work-live urban lofts, with retail and businesses located on the lower floors.
- A \$3 million new Healthcare Center for those underserved in the Hispanic community.

However, the majority of these projects won't be finished without the completion of the three-building Western Illinois University-Quad Cities Riverfront Campus. The Mississippi River Technology Corridor is a bold economic development initiative that fosters educational degree attainment and workforce development/retention. Western Illinois University is the "cornerstone" of the Corridor and will be a conservative steward of state resources. Building Three will exclusively focus on the academic mission of the University. All ancillary services such as bookstores, retail, food service, childcare, will be privately developed to support the local economy and new job creation.

QUANTIFICATION

Phase III of the new Western Illinois University-Quad Cities Riverfront Campus will complete the Riverfront campus by establishing the infrastructure to support 5,000 students. Building Three is essential for academic programs and support services, libraries, research space, and facilities to support technology, patent transfer, and community events.

DEPENDENT RELATIONSHIPS

While there are no dependent relationships between this project and any other state-funded capital project, there are significant economic development gains to be noted. The new three-building Western Illinois University-Quad Cities Riverfront Campus will have an economic impact of over \$50 million annually and will double the number of college graduates to 500 annually. An educated community is especially important to a host county that earns 81.8 percent of the state's median family income. More than 100 new jobs will be created by WIU when the Riverfront Campus is completed.

DESIRED COMPLETION DATE

This project will be completed as soon as possible after funds have been released. A traditional planning then construction approach will take up to 42 months to complete; whereas a design/build approach would take up to 30 months to complete.

Western Illinois University-Quad Cities Riverfront Campus Building Complex Three Planning (Priority 1B)

Space Type	Net Assignable <u>Square Feet</u>	Multiplier <u>Factor</u>	Gross Square <u>Feet (GSF)</u>	<u>\$/GSF</u>	<u>Cost</u>
Office	2,200	1.70	3,740	\$242.51	\$ 907.0
Classrooms	10,800	1.50	16,200	234.26	3,785.0
Instructional Dry Laboratories	2,800	1.64	4,592	262.43	1,205.0
Supporting Facilities	6,000	1.20	7,200	218.79	1,575.3
Study (Library)	2,300	1.20	2,760	236.19	651.9
Special Use	4,000	1.80	7,200	234.38	1,687.5
General Use	8,000	1.90	15,200	280.01	4,256.2
Base Total	36,100	--	56,892	--	14,,067.9
Added Costs ¹					1,874.2
Base Cost					15,942.1
Escalation ²					1,712.2
Expected Bid Date: 2/11					
Number of Months to Bid Date: 28					
Escalated Building Budget					17,654.3
Escalated Building Budget with Contingency (10%)					19,419.7
Adds:					
Architectural/Engineering (A/E) Fees (7.5%) ³					1,456.5
On Site Observation					345.0
Number of Months: 30					
Days Per Week: 4					90.1
Reimbursable (5% of A/E fees)					
Capital Development Board Administration Fee (3%)					582.6
Other Adds					200.0
Art in Architecture (0.5%)					106.1
Subtotal, Adds					2,780.3
Total Building Budget					\$22,200.0
Less Escalated Building Budget					(19,419.7)
Total FY10 Capital Request for Design					\$2,780.3
Other: Provide an estimate of annual state- supported operations and maintenance					
Number of additional staff: 3.0 FTE	Total		\$	<u>353.7</u>	
	Salaries and Related			124.3	
	Utilities			146.5	
	Repairs/Maintenance			82.9	

Source of cost estimate: *Western Illinois University Quad Cities Riverfront Campus,*

1. Added costs include: LEED Certification (6%); FFE (4%), and site work (3.5%)
2. Uses 0.430 per month from base to bid date
3. Source for estimated A/E fees is Illinois Capital Development Board's *Professional Services and Fees Handbook for Centralized Negotiation* (Sept 2002).
4. Other adds include building commissioning

PROJECT: WESTERN ILLINOIS UNIVERSITY-MACOMB LIFE-SAFETY
AND ACCESSIBILITY IMPROVEMENTS

PRIORITY: 2

RAMP BUDGET CATEGORY: Remodeling and Rehabilitation

REQUESTED FUNDING: \$20,000,000

BACKGROUND DATA

Western Illinois University is committed to optimizing state taxpayers' investment in higher education facilities and infrastructure. The University's Strategic Plan places strong emphasis on campus safety and accessibility. This request identifies critical building enhancements to facilities constructed between 1900 and 1978 (the date of the last state-supported facility to be constructed at Western Illinois University-Macomb), in particular to comply with current electrical or mechanical provisions of the *Life Safety Code*, *Americans with Disabilities Act Accessibility Guidelines (ADAAG)*, and *Illinois Accessibility Code*. These existing non-code compliance items pose significant liability to the state and Western Illinois University.

QUANTIFICATION

The mechanical, electrical, and fire alarm building systems identified in this request are 30 years old or more and do not meet current provisions of the *Life Safety Code*. In addition, site and building access deficiencies remain after the discontinuation of state-funded accessibility funding in 2002. The University's *Life Safety Study* and *Accessibility Study* for all campus facilities will be used to assign priorities for updating buildings to meet code provisions, thereby allowing safe and accessible occupancy in accordance with the University's Strategic Plan and the statewide strategic plan for higher education, *IBHE 2011, A Strategic Plan for the Illinois Board of Higher Education*.

DEPENDENT RELATIONSHIPS

While there are no dependent relationships between this project and any other capital project, it is important to note that the University seeks state partnership funding for this project. Through internal reallocation the Western Illinois University Board of Trustees authorized sprinkling of the residence halls and code compliance for the east side of Hanson Field. Western Illinois University, therefore, seeks state partnership funding to eliminate non-code compliance liability to the state and the University.

DESIRED COMPLETION DATE

This project will be completed as soon as possible after funds have been released. It is a vital part of Western Illinois University's Strategic Plan, and the state's investment in campus safety, security, and accessibility.

Western Illinois University-Macomb Life Safety & Accessibility Enhancements (Priority 2)

Life Safety & Accessibility Improvements	14,250.0
Escalation ²	917.7
Expected Bid Date: 6/10	
Number of Months to Bid Date: 18	
Escalated Building Budget	15,167.7
Escalated Building Budget with Contingency (10%)	16,684.5
Adds:	
Architectural/Engineering (A/E) Fees (11.5%) ³	1,918.7
On Site Observation	425.0
Number of Months: 18	
Days Per Week: 4	
Reimbursable (5% of A/E fees)	117.1
Capital Development Board Administration Fee (3%)	500.5
Other Adds	354.2
Art in Architecture (0.5%)	----
Subtotal, Adds	3,315.5
Total Building Budget	\$ <u>20,000.0</u>
Other: Provide an estimate of annual state supported operations and maintenance	

Number of additional staff:	FTE: 0	Total
		Salaries and Related
		Utilities
		Repairs/Maintenance
		All Other

Source of cost estimate: *Life Safety Study Plan for Code Compliance Phase I*, completed by Rolf, Jenson, and Associates.

1. Added costs include: Asbestos abatement (5%), associated architectural work and ceiling replacement (12%), and elevator control replacement (6%).
2. Uses 0.430% per month from base to bid date
3. Source for estimated A/E fees is Illinois Capital Development Board's *Professional Services and Fees Handbook for Centralized Negotiation* (Sept 2002).
4. Other adds include: hazardous material abatement, air monitoring services, commissioning

PROJECT: WESTERN ILLINOIS UNIVERSITY - WIU MACOMB CAMPUS SCIENCES COMPLEX PHASE I
PLANNING

PRIORITY: 3

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: \$ 11,085,900

BACKGROUND DATA

The current College of Arts and Sciences' facilities, Currens Hall (physical sciences, 1970), and Waggoner Hall (life sciences, 1968), are obsolete in providing high-quality instructional laboratories. These facilities were constructed years before modern laboratory standards were developed by the American Society of Heating, Refrigerating and Air-Conditioning Engineers. Western Illinois University science facilities fall below acceptable indoor air quality and energy-efficiency standards. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. This problem produces extremely detrimental impacts on teaching, research, and student/faculty/staff recruitment and retention.

The basic teaching and laboratory layouts of Western Illinois University's current science facilities are pedagogically obsolete and do not easily allow for the integration of new science technologies. A new facility to house science-based programs will provide the ability to integrate new laboratory technologies with the latest in science pedagogy and will foster multidisciplinary interaction through the consolidation of departments from previously diverse locations. In addition, planning studies were completed to evaluate and program future projects to renovate Currens and Waggoner Halls (Phase II) to allow the College of Arts and Sciences to consolidate academic programs to a single campus locale and provide for additional facility improvements/enhancements for the humanities and social sciences which are critical to the mission of the College of Arts and Sciences. Requests for a Phase III renovation of Morgan Hall will follow Phases I and II requests.

The new science building in Phase I will also support new academic programs. This includes the new forensic chemistry program and a new nursing program as approved by the Western Illinois University Board of Trustees and Illinois Board of Higher Education.

QUANTIFICATION

Western Illinois University has completed a space planning and utilization study for a new state-of-the-art science facility during Fiscal Year 2007. The building will include both wet and dry instructional laboratories, office space, and classrooms. The facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University's goal to construct LEED Silver certified facilities. In addition, the project will include the provision for service drives, limited parking, exterior site development, and connections to Currens Hall and all required campus utility infrastructure.

DEPENDENT RELATIONSHIPS

Upon completion of this project, Western Illinois University will seek funds for the renovation of Currens Hall and Waggoner Hall (Phase II) as well Morgan Hall (Phase III) to consolidate the remainder of the College of Arts and Sciences. These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 48 months.

Western Illinois University- Macomb Sciences Complex (Priority 5)

Space Type	Net Assignable <u>Square Feet</u>	Multiplier <u>Factor</u>	Gross Square <u>Feet (GSF)</u>	<u>\$/GSF</u>	<u>Cost</u>
Office	10,736	1.70	18,251	\$242.51	\$4,426.1
Classrooms	2,420	1.50	3,630	234.26	850.4
Instructional Dry Laboratories	3,200	1.64	5,248	262.43	1,320.4
Instructional Wet Laboratories	23,260	1.64	38,146	277.51	10,585.9
Special Use	32,600	1.80	58,680	234.38	13,753.4
Supporting Facilities	26,230	1.20	31,476	218.79	6,866.3
Base Total	98,446	--	155,431	--	37,802.5
Added Costs ¹					15,358.1
Base Cost					53,160.6
Escalation ²					4,567.6
Expected Bid Date: 10/11					
Number of Months to Bid Date: 24					
Escalated Building Budget					57,728.2
Escalated Building Budget with Contingency (10%)					63,501.0
Adds:					
Architectural/Engineering (A/E) Fees (9.6%) ³					6,096.1
On Site Observation					1,117.1
Number of Months: 30					
Days Per Week: 4					
Reimbursable (5% of A/E fees)					360.7
Capital Development Board Administration Fee (3%)					1,905.0
Other Adds					1,251.6
Art in Architecture (0.5%)					355.4
Subtotal, Adds					11,085.9
Total Building Budget					\$74,586.9
Less Escalated Building Budget					(63,501.0)
Total FY10 Capital Request					\$11,085.9
Other: Provide an estimate of annual state- supported operations and maintenance					
Number of additional staff: 8.0 FTE	Total	\$	<u>1,075.2</u>		
	Salaries and Related		358.9		
	Utilities		335.8		
	Repairs/Maintenance		380.5		
	All Other				

Source of cost estimate: *Western Illinois University College of Arts and Sciences New Science Building Programming Study- Hastings & Chivetta Architects, Inc.*

1. Added costs include: LEED Certification (6%); furniture, fixtures, and equipment (18%); utilities and parking (15.5%); high, sophisticated piping (1%)
2. Uses 0.430% per month from base to bid date
3. Source for estimated A/E fees is Illinois Capital Development Board's *Professional Services and Fees Handbook for Centralized Negotiation* (Sept 2002).
4. Other adds include building commissioning, testing and balancing

PROJECT: WESTERN ILLINOIS UNIVERSITY - WIU MACOMB VISUAL ARTS CENTER

PRIORITY: Informational Item

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: None

BACKGROUND DATA

The Department of Art is an important and active player in the local and regional artistic scene through its outreach activities, visiting artist programs, and frequent exhibitions. Its faculty and students exhibit their work and creative research throughout the United States. The department's graduates provide the majority of local and regional art instruction in community colleges, private schools, and art centers. The vital role that the department plays in this community has brought strong support for its programs and a commitment to the creation of a new facility.

The current facilities used by the Department of Art include Garwood Hall, Sallee Hall and Heating Plant Annex. This noncontiguous arrangement is not efficient and hinders the development of a cohesive departmental identity. In addition, many of the spaces at present do not meet industry and environmental protection guidelines and are not appropriate for current teaching and learning practices.

QUANTIFICATION

Western Illinois University recently completed a space planning and utilization study for a new state-of-the-art visual arts center. The building will provide instructional classrooms and studios, research studios, and faculty and departmental offices, as well as a Student Gallery and the University Art Gallery. In addition to traditional studios, digital media studios and an environmental studio will be provided as these are growing areas of the Visual Arts program. The new Department of Art classrooms and studios will be designed for the unique environmental, technical and safety needs of the studio arts programs. The facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University's goal to construct LEED Silver certified facilities. In addition, the project will include the provision for service drives, limited parking, exterior site development, and connections to all required campus utility infrastructure.

The overall goal of the program for the Department of Art is to address the shortage of existing space and adequate ventilation for arts programs, and to accommodate the rapid growth and expansion in the number of students, faculty and academic programs. The goal is not limited to providing "space," but rather aims to create a milieu that is conducive to excellent instruction and enhances academic performance in a single building. Currently, the undergraduate program has more than 130 students. Enrollment has dropped from 180 majors since 2004. This is attributed, in part, to the state of the current facility. The Visual Arts Center is planned to accommodate 200 students in its undergraduate program.

DEPENDENT RELATIONSHIPS

These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Total project completion is estimated at 48 months upon commencement of design services.

Western Illinois University- Visual Arts Center

Space Type	Net Assignable <u>Square Feet</u>	Multiplier <u>Factor</u>	Gross Square <u>Feet (GSF)</u>	<u>\$/GSF</u>	<u>Cost</u>
General Use	6,470	1.90	12,293	\$280.01	\$3,442.2
Supporting Facilities	1,430	1.20	1,716	218.79	375.4
Classrooms	4,800	1.50	7,200	234.26	1,686.7
Special Use	59,331	1.80	106,796	234.38	25,030.8
Offices	5,940	1.70	10,098	242.51	2,448.9
Base Total	77,971	--	138,103	--	32,984.0
Added Costs ¹					10,390.0
Base Cost					43,374.0
Escalation ²					4,658.4
Expected Bid Date: 4/12					
Number of Months to Bid Date: 30					
Escalated Building Budget					48,032.4
Escalated Building Budget with Contingency (10%)					52,835.6
Adds:					
Architectural/Engineering (A/E) Fees (7.5%) ³					3,962.7
On Site Observation					1,117.1
Number of Months: 30					
Days Per Week: 4					
Reimbursable (5% of A/E fees)					254.0
Capital Development Board Administration Fee (3%)					1,585.1
Other Adds 4					956.8
Art in Architecture (0.5%)					290.8
Subtotal, Adds					8,166.5
Total Building Budget					\$61,002.1

Number of additional staff: 8.0 FTE	Total	\$ <u>1,075.2</u>
	Salaries and Related	358.9
	Utilities	335.8
	Repairs/Maintenance	380.5
	All Other	

Source of cost estimate: *Western Illinois University College of Fine Arts and Communications
Visual Arts Facility Predesign Document- Hammel Green & Abrahamson, Inc.*

1. Added costs include: LEED Certification (6%); Sitework (13.5%); furniture, fixtures, and equipment (12%);
2. Uses 0.430% per month from base to bid date
3. Source for estimated A/E fees is Illinois Capital Development Board's *Professional Services and Fees Handbook for Centralized Negotiation* (Sept 2002).
4. Other adds include building commissioning, testing and balancing

PROJECT: WESTERN ILLINOIS UNIVERSITY-MACOMB HEATING PLANT CAPITAL RENEWAL

RAMP BUDGET CATEGORY: Remodeling and Rehabilitation

REQUESTED FUNDING: \$3,599,800

BACKGROUND DATA

Higher Values in Higher Education, Western Illinois University's Strategic Plan, states:

“Provide safe, accessible, responsible campus environments that meet the needs of University constituencies and reflect the core values of the University.”

Providing a safe, accessible, and responsive campus environment conducive to learning is crucial in a community of learners. The University estimates a total deferred maintenance and capital renewal backlog in the range of \$450 to \$500 million. As is the case on all campuses in Illinois, many projects that have been critically needed for a substantial period of time and are negatively impacting the learning environment.

In addition to operating funds, Capital Renewal funds are used to address deferred maintenance needs on campuses. Western Illinois University has yet to receive Capital Renewal funding since fiscal year 2004. This has resulted in over \$7.2 million in lost funds that would have been used to address elevator maintenance, utility infrastructure repairs, and numerous other critical needs on campus.

QUANTIFICATION

The University is making a strong commitment toward improving the campus physical environment. A reduction in the deferred maintenance liability is viewed as integral to achieving that objective. An increase in the Permanent Improvement budget will allow the University to address the increasing backlog of deferred maintenance projects.

Funds will be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.

DEPENDENT RELATIONSHIPS

There are no other projects that this proposal is dependent.

DESIRED COMPLETION DATE

Design would commence as soon as funds are received.

Western Illinois University-Macomb Capital Renewal Request

Base Cost	2,440.0
Escalation ²	157.2
Expected Bid Date: 8/11	
Number of Months to Bid Date: 18	
Escalated Building Budget	2,597.2
Escalated Building Budget with Contingency (10%)	2,857.0
Adds:	
Architectural/Engineering (A/E) Fees (9.2%) ³	262.8
On Site Observation	172.5
Number of Months: 12	
Days Per Week: 4	21.8
Reimbursable (5% of A/E fees)	85.7
Capital Development Board Administration Fee (3%)	200.0
Other Adds	
Art in Architecture (0.5%)	----
Subtotal, Adds	742.8
Total Building Budget	\$3,599.8
Other: Provide an estimate of annual state supported operations and maintenance	
Number of additional staff:	
Total	
Salaries and Related	
Utilities	
Repairs/Maintenance	
All Other	

Source of cost estimate: Western Illinois University Physical Plant

1. No added costs.
2. Uses 0.430% per month from base to bid date
3. Source for estimated A/E fees is Illinois Capital Development Board's *Professional Services and Fees Handbook for Centralized Negotiation* (Sept 2002).
4. Other adds include: testing and balancing and commissioning